

## Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 540 - Employment Security Department

### Administrative Overhead Costs

This activity provides for the core administrative overhead costs necessary to operate the Employment Security Department. This includes costs for the Commissioner, Quality, Communications, Personnel, Office Services, Contracts, Information Technology, and Fiscal and Budget. (Administrative Contingency Account, Employment Services Admin Account, Unemployment Compensation Admin Account)

**Statewide Result Area:** Improve the quality and productivity of our workforce

**Category:** Activities that improve outcomes across all workforce strategies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$16,926,000	\$0	\$16,926,000	177.9	\$17,067,000	\$0	\$17,067,000	177.7

**Expected Results:**

A financial system that meets agency information needs and complies with all state and federal financial requirements.

### Business (Employer) Services

The Business Services activity engages the business community as partners in the agency's service delivery system. At the local level, staff members work with employers to generate job openings, assist with mass recruitment efforts, provide job tax credit and labor market information, arrange job fairs, and work with local economic development councils on potential new businesses. (Administrative Contingency Account, Unemployment Compensation Admin Account)

**Statewide Result Area:** Improve the quality and productivity of our workforce

**Category:** Return unemployed, underemployed or injured workers to work

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,373,000	\$0	\$1,373,000	20.7	\$1,353,000	\$0	\$1,353,000	20.8

**Expected Results:**

Increase the number of businesses provided with WorkSource Services.

### Employment and Training Services to Targeted Populations

This activity offers the same basic services described under the Job Seeker/Employer Services activity; however, separate funding and performance criteria are established to provide for targeted populations. These populations include veterans, migrant and seasonal farm workers, welfare recipients, older workers, youth, persons with disabilities, and economically disadvantaged and dislocated workers. The primary legal authority under which these services are delivered is the federal Workforce Investment Act of 1998. (Unemployment Compensation Admin Account, Administrative Contingency Account, Employment Services Administrative Account)

**Statewide Result Area:** Improve the quality and productivity of our workforce

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$144,353,000	\$0	\$144,353,000	749.7	\$146,256,000	\$0	\$146,256,000	750.4

## Expected Results:

Establish Trade Adjustment Assistance (TAA) performance indicators equivalent to those of the WIA Dislocated Worker program. Provide technical assistance and management tools to meet federal and state performance measures. Provide timely and effective employment services to WorkFirst clients.

**Outcome Measure:** Increase the percent of WorkSource job seekers who enter employment from 60% in FY05 to 65% in FY 07.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	56.5%	60%	64%	65%
SW2					

## Job Seeker Services

Job Seeker Services provides the basic service delivery system for matching job seekers with employers who need workers. This is accomplished through a community-based service delivery system that provides: resume writing workshops, job skills development workshops, referrals to local training and education programs, a database of job seekers and available jobs, recruitment and screening of job applicants for employers, and individual referrals of qualified workers to employers. (Unemployment Compensation Admin Account)

**Statewide Result Area:** Improve the quality and productivity of our workforce

**Category:** Activities that improve outcomes across all workforce strategies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$14,334,000	\$0	\$14,334,000	188.2	\$13,634,000	\$0	\$13,634,000	188.2

## Expected Results:

Provide effective job seeker services.

## Labor Market and Economic Analysis

This activity provides economic data to businesses, private planners, educators, legislators, government agencies, media, and the general public. Information includes industry and occupational employment and earnings, labor supply and demand, economic forecasts, unemployment rates, and wage statistics. It is the primary source of labor market information supplied to decision makers in the state. (General Fund-Federal, Administrative Contingency Account, Employment Services Administrative Account, Unemployment Compensation Admin Account)

**Statewide Result Area:** Improve the quality and productivity of our workforce

**Category:** Activities that improve outcomes across all workforce strategies

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,100,000	\$0	\$4,100,000	61.2	\$4,033,000	\$0	\$4,033,000	61.3

## Expected Results:

Improve WorkForce Explorer functions based on customer feedback (testing, surveys and user response).

## Re-Employment of UI Claimants

This is a targeted effort to expedite the re-employment of claimants currently drawing benefits from the state's unemployment insurance trust fund. (Employment Services Administrative Account)

**Statewide Result Area:** Improve the quality and productivity of our workforce

**Category:** Return unemployed, underemployed or injured workers to work

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,565,000	\$0	\$8,565,000	111.0	\$8,145,000	\$0	\$8,145,000	111.0

## Expected Results:

Provide timely and effective reemployment services to unemployment insurance claimants.

## Unemployment Insurance, Benefits, and Taxation

Established in 1935 by the federal Social Security Act, the unemployment insurance program provides partial replacement of wages to workers unemployed through no fault of their own. Paid by employer taxes, unemployed residents receive benefits each week while they are searching for new employment. Staff members administer benefits, collect taxes from employers, detect and collect money for overpayments, manage the unemployment trust fund, and administer the Old Age Survivors Insurance program. (Unemployment Compensation Admin Account, Administrative Contingency Account)

**Statewide Result Area:** Improve the quality and productivity of our workforce

**Category:** Return unemployed, underemployed or injured workers to work

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$68,588,000	\$0	\$68,588,000	885.6	\$66,390,000	\$0	\$66,390,000	868.2

## Expected Results:

Provide timely benefits and timely eligibility decisions. Ensure timely employer tax reports and improve accuracy of wage records through technology. Prevent fraudulent benefit payments.

**Outcome Measure:** Average first pay timeliness of 90% within 14 days for unemployment benefits.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
87.6%	88.7%	90.1%	90%	90%	90%

SW2

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## Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

**Statewide Result Area:** Improve the ability of State Government to achieve its results efficiently and effectively

**Category:** Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,948,000	\$0	\$5,948,000	0.0	\$10,374,000	\$0	\$10,374,000	0.0

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